Information Technology - Large Project Summary
Closed Projects

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Attorney General	Automated Fingerprint	Automation of fingerprint files (Livescan) and create link to FBI and state criminal history systems	10/01/99 **Project Completed**	Project completed. Live scan and NIST server installed, tested, & in production. Project completed less then original budget estimation as county units were included in the estimate but these units were purchased by the counties.	$1,008,000	$392,000	$392,000
Attorney General	Automated Fingerprint Identification System (AFIS)	BCI is a remote user of the Minnesota Bureau of Criminal Apprehension (BCA) Automated Fingerprint Identification Network (MAFIN) and provides centralized fingerprint identification services for the State of ND. This project is a joint effort between ND, MN, and SD to upgrade system components and increase capacity to meet present and future law enforcement needs.	07/07 - 06/08 (Revised: 03/08 Rev 1 - 02/08 Revised: 12/07 Original end date - 12/07) **Completed**	This project was reported complete on June 30, 2008. The project was 3% over budget due to the need to purchase licenses for two new FTE's that were not projected during the planning phase. The project was 100% over schedule, as the project was originally scheduled for 6 months and completed at 12 months.	$ 385,025	$ 394,825	$ 394,825
Bank of North Dakota	Remittance Processing	Provides a payment processing system for payments received by agencies. Service would provide for the direct remittance of payments to BND, same day credit to agency account and correspondence, documents or other information forwarded to agency for follow up.	07/99 - 06/03 (Not started) **Canceled**	Not started. Still evaluating. Successful implementation of this project requires the involvement of other state entities. Specialized hardware required. Project success requires changes in the payment processing methods used by agencies. **Project Canceled**	$932,908		
Bank of North Dakota	Replace Core Bank System	Evaluation of the cost and performance of general ledger, commercial loans, real estate loans and deposit systems. The Bank is in the process of determining needs of these function s and is gathering information on available software. Based on an acceptable cost benefit, the systems will be replaced.	Pushed to the 03-05 biennium.	This project has been pushed to the 03-05 biennium.	$826,370	$4,170	$822,200
Bank of North Dakota	SLND e-commerce	This project will replace the SLND guarantor system. providing a significant decrease in processing costs, substantial increases in customer service and efficiencies in loan processing.	Phase 4.2/4.3 08/02 - 01/05 (Revised: 7/04 Original End Date: 01/03) **Complete**	Vitex Technology Consulting Services performed a project review to provide a third party opinion regarding the readiness to cease parallel Guarantor processing and terminate the use of the Guarantor legacy system at year end. The Student Loan guarantor legacy system ceased processing as of the last business day in December 2004.			
			Phase 1.0	Completed. (01/2000 - 04/2000)	$151,090	$195,986	$195,986
			Phase 1.1	Completed. (05/2000 - 06/2000)	$122,700	$93,350	$93,350
			Phase 2.0	Completed. (06/2000 - 02/2001)	$943,255	$1,036,907	$1,036,907
			Phase 2.1	Completed. (12/2000 - 08/2001)	$1,755,788	$1,824,694	$1,824,694
			Phase 3.0	Completed. (08/2001 - 12/2001)	$349,650	$353,824	$353,824
			Phase 4.0	Completed. (10/2001 - 12/2001)	$323,320	$294,164	$294,164
			Phase 4.1	Completed. (12/2001 - 08/2002)	$1,217,350	$1,395,032	$1,395,032
			Phase 4.2/4.3	Completed (12/2004)	$2,202,000	$2,359,075	$2,359,075
				BND staffing costs	$424,070	$1,475,686	$1,475,686
				Total	$7,489,223	$9,028,718	$9,028,718

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Bank of North Dakota	Design of e-commerce activities	Provide a high-level design document for the two business alternatives; a separate SLND system and an integrated SLND/Financial Aid Office system.	01/00 to 04/00 **Project Completed**	Project started 1/17/00 and completed on 4/7/00. Scope was changed to include Financial Aid Office analysis. On 4/23/00, BND reviewed the project deliverable and decided to proceed with the next project of the program. The project was over budget by $44,986 due to training expenses being moved into this project.	$151,090	$195,986	$195,986
Bank of North Dakota	Planning for On-line Borrower Access	**Interim Phase**: Pre-work conducted in preparation of phase 2. Contract negotiations, background checks, BND analysis.	05/00 to 6/00 **Project Completed**	Interim project work, primarily administrative in nature, was conducted prior to execution of phase 2.	$122,700	$93,350	$93,350
Bank of North Dakota	On-line Borrower Access	Project deliverables include the development and implementation of web-enabled systems to provide Online Borrower Access, Student Loan Tracking, and Exit Loan Counseling.	06/00 to 02/01 **Completed 2/5/01**	Project started 6/19/00 and completed on 2/05/01. Project plan, scope, and budget were revised to reflect additional features and configuration changes Hardware and software purchases were incurred that support future phases of the project, this resulted in actual costs for this phase ending slightly higher than projected.	$943,255	$1,036,907	$1,036,907
Bank of North Dakota	B-B e-commerce	Project deliverables provide for B-to-B systems between BND and the 11 state colleges and universities to provide core business processes online and a redesign of the BND web presence and security	12/00 to 08/01 **Completed 8/12/01**	Original deliverables for this project were post office, data bridge, electronic guarantee processing, security framework and web content management. Analysis of electronic guarantee resulted in a scope change to provide for "instant guarantee" processing. Security framework has been moved	$1,755,788	$1,824,694	$1,824,694
Bank of North Dakota	Planning for SLND e-commerce	Pre-work conducted in preparation of the SLND e-commerce project. Contract negotiations, background checks, BND analysis.	08/01 to 12/01 **Project Completed**	Preliminary planning, research, & business process review. The Interim Phase 3 and 4 are now complete.	$349,650	$353,824	$353,824
Bank of North Dakota	Cash Management	Add web access and Positive Pay components to existing Cash Management System. These components provide for web delivery of account data and for positive pay/reconcilement applications for BND customers.	10/01 – 06/03 (Original End Date: 03/02) (Modified End Date: 05/02) Modified End Date: 01/03) **Completed**	All project tasks are completed. Post project review is under development.	$395,099	$288,740	$288,740

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					Project budget	**Actual to date**	**Est. cost at completion**
Bank of North Dakota	Core Banking	This project will replace the "Core Banking" system, which supports multiple banking functions while maintaining centralized information. Currently BND utilizes multiple systems on the mainframe requiring substantial manual programming and the systems cannot be linked to provide sufficient customer relationship management. Cost of processing and maintenance, the need for modern technology and the need to deliver new products and services to customers are all business drivers for this project.	01/04 - 01/06		$3,544,880	$2,935,447	$2,935,447
		Phase I - This involves the RFP and vendor selection process.	01/04 - 05/05 (Revised: 05/05 Revised: 01/05 Original End Date 12/04) **Complete**	The RFP and vendor selection process is complete. An additional deliverable for Cornerstone, Inc. to provide BND with a 3-year strategic plan was inadvertently included in this phase of the project, but is not directly related to the Core Conversion. Therefore, the deliverable was removed. The Item Processing selection process was completed as scheduled and this phase of the project is considered to be complete. This project was completed within budget, but over schedule	$250,000	$213,548	$213,548
		Phase II - This will be the implementation phase	01/05-01/06 **Complete**	This project was completed on-schedule and under budget. Post-conversion issues are being resolved and monitored successfully. The project will be closed and the Post-Implementation review due March 2006.	$3,294,880	$2,721,899	$2,721,899
Criminal Justice Information Sharing (CJIS)	LERMS - Law Enforcement Records Management System	The vision for the LERMS project is to establish and maintain an integrated Records Management System that maximizes efficiency of agency personnel and management, while making complete and accurate information available on a timely and secure basis, thereby enhancing public and officer safety. Success will be defined as the design and rollout to ten pilot sites interfaced to the state repository.	09/03 - 09/04 **Completed**	The project has been reported as complete on schedule and under budget. The budget surplus was attributed to savings in project management and hardware expenses. This caused the final budget to fall within the original budget at the onset of the project. *(03/04 - Budget has been increased from a Homeland Security grant for contingency hardware costs.) (12/31 - The budget increased by $42,346 for additional hardware requirements. Funding came from Homeland Security Grant.)*	$418,813 (Rev. 12/31 = $394,622 Orig. Budget = $352,276)	$340,562	$340,562

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Criminal Justice Information Sharing (CJIS)	CJIS Hub	The vision for the CJIS project is to create a central hub and spoke architecture that allows the sharing of information between criminal	10/03 - 04/05 **Completed**	Phase 1 is completed and Phase 2 is underway.	$715,000	$382,203	$382,203
		Infrastructure	**Completed**	This line refers to the hardware needs of the overall project.	$175,000	$22,116	$22,116
		Phase 1 - This involves the exchange hub proof-of-concept.	10/03 - 03/04 (Original End Date: 01/04) **Completed**	Project completed. *(12/31 Project exceeded budget by $15,000. Funding shifted from LERMs project.)*	$40,000 (Orig. Budget = $25,246)	$39,125	$39,125
		Phase 2 - This involves the hub development and implementation.	03/04 - 04/05 **Completed**	Phase 2 has been reported as complete on March 31, 2005. The Post-Implementation Report has been submitted, accepted, and forwarded to the Legislative Council for review. The project was completed on schedule and considerably under budget. Savings have been allocated to other CJIS initiatives as directed by the Executive Steering Committee.	$500,000	$320,962	$320,962
Criminal Justice Information Sharing (CJIS)	State's Attorney Records Management System (STARS)	The project objective is to purchase and implement a State's Attorneys records management system that will provide state's attorneys a means to electronically manage their case information and share data via the existing CJIS Hub.	05/05-11/06 **Complete**	This project has been reported as complete. It was on budget and ahead of schedule.	$500,410.00	$500,410	$500,410
Dept. of Corrections & Rehabilitation (DOCR) - Div of Juvenile Services	Case Management System	To establish an integrated data management system to make "real-time" data available to community caseworkers, YCC counselors, teachers, and administrators.	07/99 - 06/01 **Project Completed**	With more than six months since implementation of the Syscon system and no critical issues remaining, the case management project is now complete. The budget for the educational records package (WinSchool) was withdrawn from the project and an alternative is being researched for a possible future project. Budget expenditures for Syscon travel that were anticipated but inadvertently excluded from the original estimated cost are included in the final report.	$373,145	$373,145	$373,145
Department of Corrections and Rehabilitation (DOCR)	iTAG Offender Management System	Offender Management System upgrade for statewide deployment of prison offender management system. The system manages all aspects of inmate administration for the State Penitentiary, James River Correctional Center, Missouri River Correctional Center, Youth Correctional Center, Division of	07/05 - 03/06 **Complete**	This project was reported complete on schedule and under budget. DOCR is presently compiling the post implementation report.	$411,650	$369,134	$369,134
Department of Emergency Services	Public Safety Mobile Communications	This project will update the state radio system to digital technology.	01/04 - 06/07 Original end date: 12/10	All equipment is installed, and the state is receiving beneficial use from the new system. The end date for when all installation bugs will be repaired has been extended due to unsafe conditions (ice, wind, snow). This is an acceptable delay.	$3,614,627	$4,377,300	$4,377,300

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		Phase 1 is the RFP phase.	01/04 - 08/04 **Completed**	The Intent to Award was given to Motorola. No formal protest was registered.	$89,280	$89,280	$89,280
		Phase 2 is the Contract phase	08/04 **Completed**	The contract and lease agreements were signed on 1/23/04.	$0	$0	$0
		Phase 3 is equipment delivery and related deployment/installation of equipment at the central and remote radio sites.	01/05 - Q2 2008 (Rev. 12/07 2nd Revision - 12/07 Revised 06/07 1st Revision - 06/07 Revised: 06/06 Original	This project was completed on August 6, 2008, completed the Post Implementation Reporting process, and has made it's project closeout presentation to the Legislative IT Committee.	$4,288,020 (Rev. 12/07 $3,525,347 Rev. 06/06 Total lease cost $7,121,546	$4,288,020	$4,288,020

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Dept of Health	Health Alert Network (HAN)	The Health Alert network will help North Dakota to meet the requirements for the Bioterrorism Preparedness and Response Cooperative Agreement issued by the CDC.	03/03 - 04/05 **Completed**	All phases are now complete. The overall project came in $72,186 (8%) under budget. A post project review will be due after the next reporting period.	$923,018	$850,832	$850,832
		Phase 1 - This project will establish connectivity to STAGEnet for 29 lead and primary public health units (PHU) to provide	03/03 – 12/04 (Original End Date: 03/04)	Phase closed December 31, 2004.	$595,496 (Original $691,496)	$509,810	$509,810
		Phase 2 - Communications Package Selection	03/03 - 09/03 **Completed**	Phase closed Nov 4, 2003.	$0	$0	$0
		Phase 3 - Communications Package Implementation: This is the implementation of the chosen communications package.	10/03 - 04/05 (Modified End Date: 12/04 Modified End Date: 07/04 Original End Date: 04/04) **Completed**	Phase 3 completed 03/05 on revised schedule and over budget for the phase. However the overall project came in under budget as noted in the above project status box	$327,522 (Orig: $315,927)	$341,022	$341,022
Dept of Health	Disease Reporting Epidemiological Assessment and Monitoring System (DREAMS) (formally known as NDDSS)	Development of a ND public health surveillance environment which will provide the ND Dept of Health with a more efficient and more rapid means of reporting disease information to appropriate agencies.	05/01 - 06/05 **Complete**	The project completed on schedule and under budget. The remaining budget will be used to provide additional modules and enhancements.	$2,400,000	$851,040	$851,040
Dept of Human Services	Early EMAR (Enterprise Management & Reporting)	This project will Implement a selected subgroup of the ACS Enterprise Management and Administrative Reporting (EMAR) solution to be used for monitoring monthly operations and provide the basis for budget projections.	08/07 - 06/08 (Rev. 1Q08 Prev. End: 02/08 Rev. 4Q07 Orig. End: unknown) **Completed**	This project was closed and has completed the Post Implementation Report.	$337,114	$374,642	$374,642
Dept of Health	WIC	The purpose of the project is to modernize the systems that provide automated data processing support for the Iowa and North Dakota Supplemental Nutrition Programs for Women, Infants, and Children (WIC).	**CLOSED**	Overall, the project completed over schedule and under budget. Post Implementation Report is complete.	$1,681,158	$1,191,923	$1,191,923
		This is the primary project creating the new system using modern technology.	06/03 - 10/06 (Revised: 03/06 Previous End Date: Unknown Revised: 12/05 Original End Date: 08/05) **CLOSED**	The project numbers were adjusted due to some accounting errors found during the closeout of the project. There was a discrepancy of $48,148. They also did not make an adjustment to the budget for a major scope change. However, since the project came in under the original budget amount, these adjustments were considered immaterial.	$1,601,158 (Orig. $1,507,250)	$1,111,923 (Orig. $1,063,775)	$1,111,923

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		Enhancement Phase - The scope of this phase is to include implementing some enhancements to Clinic Services and create the Vendor enhancements requested by the project sponsor (USDA) as noted above. Since the timeline was short and Vendor Mgmt rollout was delayed until this was completed, it was agreed to keep this under Large Project Oversight.	05/06 - 10/06 **CLOSED**	The project completed behind schedule (<20%) and on budget.	$80,000	$80,000	$80,000
Highway Patrol	MDT Hardware Purchase	Project provides the hardware needed to implement a statewide MDT system pilot. The MDT program allows direct access by HP officers from their vehicle in the field to various state & federal databases for information on vehicles and individuals.	07/98 - 06/99 **Project Completed**	No funding for expansion of the MDT project during 99-01. Pilot program will continue through 99-01. The hardware purchases for the pilot project is therefore considered as complete. The additional purchases for remaining patrol units will be a separate project and scheduled for the 01-03 bien.	$715,000	$715,000	$715,000
Highway Patrol	MDT Hardware Purchase II	This is phase II of the MDT project and expands by 20 units the number of patrol units with MDTs. The initial pilot has shown an increase in road patrol and a significant decrease in office hours. We have also been	07/01 - 06/03 **Project Completed**	All of the remaining components for Phase II mobile data arrived on March 12th. The delay on the Motorola VRM modems was due to the manufacturing plant in Israel. Dakota Communications has begun the installation process on the vehicles, the estimated finish date is June 17th. A training	$220,000	$74,000	$100,000
Human Services	P0001 MMIS Decision Support	Implement a system to analyze Medicaid service and payment data in order to provide better accountability and service. The intent is to use the same vendor/system as the Health Dept.	11/99 to 11/00 **Project Completed**	Completed December 18, 2000. Project closing documentation and sign off was received February 2001.	$1,500,000	$943,393	$943,393
Human Services	FACSES (Child Support)	This system is federally mandated by the Administration for Children and Families (ACF). A number of new federal regulatory changes will have to be implemented in the 1999-2001 biennium. Because these regulation changes will be substantial it will continue to be carried as a project.	07/99 to 06/01	Phase 0 and Phase 1 were completed in October 2000. The December conditional certification meeting went well; results have not been received. At this time, DHS is on schedule for full certification in October 2001.	$2,600,000	$872,781	$1,760,942
			Phase 0: 07/99 to 02/00	**Completed**	$866,667	$483,970	$483,970
			Phase 1: 03/00 to 10/00	**Completed**	$758,333	$301,972	$301,972
			Phase 2: 08/00 to 06/01	**Completed**	$975,000	$86,839	$975,000
Human Services	TANF Medicaid Enhancement	This project will enhance the TANF Medicaid system to allow for the determination of eligibility for Medicaid for all children and families, seamlessly in one system.	03/99 to 06/01 **Project Completed**	Acceptance testing is underway. Training is scheduled for May. Implementation planning is underway.	$8,139,048	$6,374,816	$7,258,880
Human Services	CCWIPS (Foster	The CCWIPS application will consist of the	Unknown	The project has been postponed due to staffing issues, lack of	$1,250,000	$0	$1,250,000
Human Services	FACSES (Child	This system was federally mandated by the	07/01 to 06/03	All project tasks are completed. The project ended $317,317	$1,416,440	$1,099,123	$1,099,124
Human Services	HIPAA	The Health Insurance Portability and Accountability Act (HIPAA) requires health plans and any health care provider using electronic transactions to comply with various standards or face penalties.	07/01 - 06/04 (Original end date - 06/03) **Completed**	Total Budget	$8,055,347	$6,000,473	$6,434,525
				2001 - 2003 Budget	$8,055,347	$5,716,919	$6,150,971

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				2003 - 2005 Budget The project was closed on 06/30/2004, although not all providers will have completed the testing process. The testing process will be ongoing as providers are at various levels of readiness for this process. All HIPPA transactions have been implemented. A post project review is scheduled for completion by 12/04.	$0	$283,554	$283,554
Human Services	Medicaid Working Disabled	The project integrates the Medicaid Working Disabled program into the DHS VISION computer system. The program was authorized by the State Legislature and enables people who are disabled and gainfully employed to be eligible for some medical insurance coverage when they would otherwise be unable to obtain it.	07/03 - 05/04 **Completed**	The Project was completed on schedule (May 2004) and under budget. A required Federal report will be completed post-project.	$250,000	$234,568	$224,736
Dept. of Human Services	MMIS Rewrite Project	This project is Phase 1 of the MMIS Rewrite, the purpose of which is to plan for the replacement of the aging MMIS system. The Medicaid Management Information System processes claims, issues checks and notices of denial, and provides numerous reports. It was created in 1978 and has gone through various modifications over the past 25 years.	07/03 - 06/05 **Complete**	The Executive Steering Committee made a decision to not release the implementation RFP in January 2005, delaying the RFP release until funding had been appropriated by the 2005 Legislature. In late April, the Legislature approved the original request as proposed and DHS released the DDI RFP on June 1, 2005. Following CMS review and approval of the IV&V RFP, that RFP was released on June 20, 2005. These were the final deliverables of this phase of the MMIS Rewrite Project. Therefore, this project is considered complete. A new project will be opened to reflect the selection and implementation of the new MMIS systems. The project was completed on schedule and under budget.	$1,600,000	$1,092,840	$1,092,840
Dept of Human Services	NPI (National Provider Index)	The project will modify the Medicaid Management Information System (MMIS) to accept the NPI and include it on outbound information. The modifications will be done in such a way as to not hinder future application changes. A cross walk will be used to accept the NPI and process it through the current system until a rewrite of the MMIS is completed.	02/06 - 09/07	Implementation Complete Close-out Report Due	$476,576 (Rev. 3Q06 Original - $386,576)	$384,617	$384,617

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		Phase 1: The first deadline is to be able to accept both NPI and the legacy ID by October 2006. Phase one is the essential work needed to meet this deadline.	02/06 - 10/06	Phase completed over schedule (less than 20%) and under budget.	$319,574	$249,105	$249,105
		Phase 2: Phase 2 is the work needed to allow systems to interact with MMIS.	10/06 - 09/07 **Completed**	The project has closed this quarter. A PIR is under review.	$157,002 (Rev. 3Q06 Original - $127,002)	$135,511	$135,511
Dept. of Human Services	State Children's Health Insurance Program (SCHIP)	The State Children's Health Insurance Program (SCHIP) project will convert a stand alone system into the DHS VISION computer system to be used throughout the state. Eligibility for SCHIP can then be determined at the county level as other eligibility determinations are made today.	06/04 - 06/05 **Complete**	This project was completed and put into production on June 12, 2005. The project was completed on schedule and under budget.	$519,741	$485,535	$485,535
Dept of Human Services	TANF Diversion	The main objective of the Diversion Assistance project is to integrate Diversion Assistance into the existing TANF program of the Vision system. Implementation of Diversion Assistance will be done over the course of two phases.	04/06 - 10/06 **CLOSED**	Project was completed on schedule and under budget. Post Implementation Report submitted and accepted.	$246,988 (Rev. 2Q06 Original - $241,168)	$146,689	$146,689
		Phase 1 is implementation of the critical on-line programs.	04/06 - 08/06 **CLOSED**	Phase was completed on schedule and under budget.	The budget was not broken out between phases. See above for total project budget.		
		Phase 2 is implementation of the non-critical changes.	08/06 - 10/06 **CLOSED**	Phase was completed on schedule and under budget.	The budget was not broken out between phases. See above for total project budget.		
Dept of Human Services	CwD (Children with Disabilities)	The main objective of the project is to integrate into the Vision, TECS, and MMIS systems the business rules needed to determine eligibility, authorize eligibility, notify the client, pay claims, capture payments, and report information in regards to the new Medicaid Coverage type.	08/07 - 03/08 **Completed**	This project closed out during this quarter. The Post Implementation Report and Closeout report have been submitted and filed.	$284,406	$170,213	$ 170,213

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Information Technology Department	EDMS	Coordinate statewide efforts to implement a centralized Electronic Document Management System (EDMS). EDMS includes document management, imaging, E-forms, workflow & COLD. The overall objective is to provide the ability to store any electronic document or object and access it from anywhere within state government.	12/00 **Project Completed**	Development of the EDMS infrastructure is complete. Roughly 1/3 of the project cost was paid by the Tax Department. ITD is reviewing Forms and Report Writer packages to integrate with the infrastructure. Further infrastructure investment may occur as agencies require added functionality to the core services. Cost recovery schedule is based on system usage and electronic storage per gigabit, monthly user fees, and infrastructure recovery fees.	$366,995	$366,995	$ 366,995
Information Technology Department	Enterprise Resource Planning (ERP)	ERP project scope involves the purchase and implementation of an integrated suite of software products to support the financial and administrative functions of state government, higher education, and public education. A student administration package is also included for higher education.	07/00 to 3/02 **Project Completed**	The initial phase, considered the project preparation phase, has largely been coordinated by ITD. This phase established the framework for the project by identifying the system's functional need, the RFP process inclusive of all legal aspects, and "Gap Fit" analysis work performed by consultant group Maximus. Subsequent project phases will be coordinated and reported upon by OMB. Project costs reflect an acrual of actual costs as they have occured, a project budget will accompany future phases.	$284,113	$284,113	$284,113
Information Technology Department	PowerSchool Enterprise Student Information System (SIS)	Provide a standardized student information system (SIS) solution to all ND school districts interested in participating. The project is sub-divided into two phases. Phase I will implement the SIS in the Bismarck Public Schools and serve as the pilot project Phase II will deploy the SIS to K-12 public schools.	Phase I: 6/28/01 to 5/31/02 *(Orig end - 10/31/01)* **Project Completed**	Project pilot (phase I), involving the Bismarck Public School system, was implemented on schedule during the Fall of 2001. Formal acceptance and completion of this phase occured in June, 2002 upon delivery of PowerSchool release 2.4. Costs incurred to date relate to ITD equipment purchases and staff and PowerSchool implementation costs for the Bismarck pilot. Project, phase II, now transitions into ongoing maintenance mode as future schools continue to be added to the PowerSchool system. Presently, 4 districts are in the process of converting.	$213,464	$168,000	$168,000
Information Technology Department	Criminal Justice Information Sharing	Establish a framework for criminal justice information sharing. The CJIS vision is to: "improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide."	9/01 to 7/02 **Project Completed**	The project identified four key deliverables necessary to accomplish the project's vision, they are; requirements analysis, data standards, technical architecture, and implementation plan. Project activities are on schedule with an estimated completion date of 7/31/02. The project ended under budget with a surplus of $85,000 which will be used for projects identified in the implementation plan developed by MTG.	$310,000	$225,000	$225,000
Information Technology Department	Integrated Broadband Network	Deploy an integrated statewide network to meet current and future requirements for government and education.	11/99 to 12/00 **Project Completed**	Project completed on time and under budget. Remaining costs to expend are attributed to circuit costs through the 01 biennium. Variance in Actual Completion Cost versus Project Budget is due to the National Guard buying their equipment, some planned equipment items that were not needed, and the planned cut-over of circuits and internet service versus the actual date of cut-over.	$3,462,800	$2,377,563	$2,692,500

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Information Technology Department	Public Safety Answering Point System	The scope of this project is to replace the existing 911 answering system, updated mapping system, and position State Radio to have incorporated radio/telephone control from one workstation. The project is driven by FCC requirements to comply with phase I and phase II requirements for wireless 911 call location of which our current system is incapable of providing.	3/1/03 to 8/18/03 (Original end date: 6/30/03) **Completed**	Project completed on 9/15/03. Final actual project cost came in $247,150 UNDER budget. Post project review has been submitted.	$400,000	$152,850	$152,850
Information Technology Department	STAGEnet Video Transition	The purpose of this project is to transition the service and operation of the video conferencing network for K-12 Schools, state agencies, and political subdivisions to the Information Technology Department (ITD) in order to streamline service for its users.	05/07 - 10/07 **Completed**	This project completed on schedule and under budget with all planned scope.	$ 385,882.00	$ 333,567.00	$ 333,567.00
Information Technology Department	Statewide GIS Initiative	This project consists of developing the software and hardware infrastructure for a GIS data repository or "hub" that will be utilized by state agencies and other government and business organizations. The GIS data hub will provide a common database of GIS data; specialized and enterprise-level applications can be built upon the data hub.	8/01 to 6/03 **Completed**	The project is being conducted in phases, the current phase is on schedule. Initial project budget was $750,000. That budget has been reduced twice, each time by $50,000. Phase I - Complete Phase II - Complete Phase III - Complete - Included the remaining work for the project including establishing a data extraction tool and address searching capabilities (also known as geocoding). Work also included efforts to add to or expand the content of the data repository and promote the availability and use of the hub through training programs. Data will continue to be loaded into the database, to date nearly 6000 aerial photographs have been loaded. The ND GIS hub is in production and is hosting data and applications. Several agencies have created applications that use the hub and several new applications are planned. Final project cost is being verified as financial reports become	$650,000	$599,383	$599,383

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Information Technology Department	Work Management System	This project enhances the usability of ITD's work request system and includes user to coordinator and project mgmt functionality. The system will serve as a "one-stop" center for ITD customers.	04/03 - 06/04 **Completed**	Project is complete and in production. Post project review is in progress. System was developed as a partnership with DOT & DHS.	$563,109 (Original $512,765)	$563,074	$563,109
Information Technology Department	Network Tools (Compuware)	The Information Technology Department, Telecommunications Division, intends to provide a new service to its customers based on specific business needs identified jointly by ITD and its' customers. This project will deploy the Compuware AppVantage and NetVantage analysis tools, and provide training, mentoring, and strategic direction to ITD staff.	06/05-08/05 **Complete**	This project was completed within appropriate cost and schedule variances. The vendor accepted responsibility for some minor delays and provided additional services beyond the original scope of work to successfully complete the project. The product of the project has been utilized successfully by ITD on several occasions.	$399,060	$400,788	$400,788

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Information Technology Department	Second Data Center	The objective of the Second Data Center Project is to develop an alternate processing capability for the state should ITD's main data center become inoperable. This will allow ITD to meet the disaster recovery objectives of the agencies and subsequently meet the requirement of Governor Hoeven's directive.	03/05-02/06 Revised: 12/05 Original End Date: 12/05 **Complete**	This project was completed within the budget and schedule variance tolerance levels.	$964,796	$1,100,303	$1,100,303
Information Technology Department	STAGEnet Infrastructure Services (SIS)	The contract with the current infrastructure provider expires in June of 2006. In order to maintain our eligibility for e-rate funds, the state is required to go to bid after each contract period. In the years during the current contract, technology has changed and the needs of the state have also increased. ITD is looking to design a network that can grow with the state's needs over the next five to seven years. The final completion date will be determined during the 4th Quarter of 2005 when Phase III planning is complete.	01/05 - 01/07 **Complete**		$1,164,013	$1,069,448	$1,069,448
		Phase 1 - Vision and Procurement Strategy Development.	01/05 - 05/05 **Complete**		$115,267 (Rev. 05/05 Original = $110,000	$122,236	$122,236
		Phase 2 - Procurement	05/05 - 02/06 Original Completion Date: 12/05 **Complete**		$459,006	$366,082	$366,082
		Phase 3 - Installation	12/05 - 01/07 Original end date: 09/06 **Complete**	The implementation phase of this project is complete. The project has moved into the closeout phase and is completing the Post Implementation Review. The implementation phase was completed within the revised budget and schedule baselines. The entire project completed slightly under budget and within allowable schedule variance.	$615,480 (Rev. 09/06 1st Revision - $589,740 Rev. 09/05 Original - $525,000)	$581,130	$581,130
Information Technology Department	PMIS (Project Management Information System)	This project is the initial purchase and implementation of Primavera, a project management software package.	07/07 - 03/08 **Complete**	This project closed out during this quarter. The Post Implementation Report and Closeout report have been submitted and filed.	$310,603 (Rev. 4Q07 Original - $283,030)	$296,892	$296,892

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Job Service	P0002 Technology User Training	Develop core competencies and curriculum for end-user training. Purchase equipment to develop a portable training lab.	07/98 to 06/99 **Project Completed**	Initial project is complete. Training will continue on an ongoing basis. On-line Internet training courses will complement the in-house training. Initially $220,000 was budgeted for contract services per biennium for ongoing costs to maintain skills. Current plans are to use in-house staff to perform this function.	$80,000	$77,004	$77,004
Job Service	P0003 Desktop Migration Replacement	All CRTs were replaced with workstations. Thin client technology was evaluated and used where appropriate. Communication lines were upgraded from 56K lines to T1 lines where feasible. Cheyenne Inoculan, anti-virus software, was installed on new and existing	07/98 to 06/99 **Project Completed**	This project was completed around June 30, 1999. The project now moves into a maintenance/update mode whereby workstations will be replaced approximately every 3 years.	$473,875	$345,145	$345,145
Job Service	P0005 Customer Self Service	A web-based development tool was purchased (Web Agent) and internal staff received training to develop applications. The self-registration for employment service application was completed and implemented via Job Service's Intranet. Resource rooms	07/98 to 06/99 **Project Completed**	This project is complete. The scope was reduced to allow for additional planning needed because of changes at the federal level. JSND will begin evaluating options to meet the WIA reporting requirements and to provide self-service applications to customers. This will likely result in a follow-on project.	$292,157	$200,264	$200,264
Job Service	P0001 Year 2000	Upgrade hardware and software on JSND's mainframe to be Y2K compliant. Upgrade in-house developed applications to be Y2K compliant.	07/97 to 06/00 **Project Completed**	This project is complete. Lease payments on the mainframe upgrade will be made as per the contract until May 2001.	$3,053,600	$2,255,266	$3,053,600
Job Service ND	Case Management	Replace the existing customized Oracle Forms case management NDWorks application with a commercial off the shelf (COTS) application from Geographic Solutions Inc. (GSI) called the Case Management System (CMS).	03/06 - 09/08 **Complete** (Rev. 2Q08 Prev. End: ??/08 Rev. 1Q08 Prev. End: 03/08 Rev. 3Q07 Prev. End: 08/07 Rev. 1Q07 Prev. End: 06/07 Rev. 4Q06 Orig. End: 02/07)	The project is closed. The Post Implementation Review has been submitted and the Close-out Report presented to the Legislative IT Committee on Oct 6th.	$854,919 (Rev. 1Q08 $704,919 Rev. 2Q07 $740,420 Rev. 4Q06 Original = $675,420)	$820,731	$820,731
Job Service	Claims Center	Centralize the telephone filing of Unemployment Insurance (UI) claims within the central offices of JSND	09/01 to 08/02 (Original End Date: 07/02) **Phase 1 Completed**	All objective in this phase of the project have been completed as of September 25th. Post Project Review is complete.	$1,729,255	$1,100,334	$1,100,334
Job Service of North Dakota	NDWORKS	Implement "one-stop" employment services and the Workforce Investment Act (WIA) legislation. Oracle Corp will customize the UWORKS software to meet the needs of JSND.	07/00 to 02/03 **Completed**	This project was completed on the revised date and under the revised budget as presented to the Legislative IT Committee on January 6th. Post Project Review now due.	$4,052,065 (Orig. Budget $3,727,632)	$3,155,717	$4,033,514
Job Service North Dakota	Imaging and Workflow	The implementation of an imaging and workflow system based on ITD's recommended enterprise solution.	09/02 to 02/04 **Completed** (Modified End Date: 01/04 Original End Date: 04/03)	The project completed on time and under budget. Lessons learned has been documented and a benefit analysis will be due at the next quarterly report.	$516,575 (Original $628,921)	$469,260	$469,260

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Job Service North Dakota	Unemployment Insurance Internet App (UIIA)	Provide Internet services to UI claimant and employers for claims, weekly certifications, and quarterly tax reports and payments.	05/03 to 04/05 (Original End Date: 12/04) **Completed**	The project came in on-schedule (amended) over-schedule (orginal baseline). The project came in under-budget.	$1,065,881	$969,526	$969,526
Job Service ND	Herakles	Project Herakles is the procurement-planning phase of the Unemployment Insurance (UI) system rewrite. The objectives of this phase are to select a vendor and solution for the	07/05 - 06/07	The project terminated. A post project review has been performed.	$628,932 (Rev. 03/06 Original = $816,366)	$289,083	$311,763
Legislative Assemby	Session System Conversion	Convert Session system to client server and web browser technology.	07/99 to 06/01 **Project Completed**	Project is divided into multiple segments. The LAWS segment and conversion of the chamber message subsytem of the journal is complete. After further review, there is no software available capable of handling the additional phases of this project. Therefore, this project is being closed. Another project to provide system enhancements is being examined at this time. A post-project review will not be performed as there are	$682,100	$290,463	$290,463
NDUS - HECN	Data Warehouse	This project establishes a new technological infrastructure for our administrative systems and also certain applications, such as an executive information system /decision support system along with that infrastructure.	12/00 to 01/15/01 **Project Completed**	Project completed 01/15/01.	$1,200,000	$1,112,690	$1,112,690
NDUS UND- ODIN	ODIN migration	Migrate ODIN to new hardware & software. Current vendor is terminating support.	07/00 to 06/03	Project not funded.	$2,296,690	$0	$2,296,690
ND Tax Department	Integrated Tax System (TREND)	The TREND project is the migration of all taxes and related functions currently processed in the mainframe environment to an integrated COTS solution. This is a two year project with a four phase implementation.	07/05 - 06/07 **Complete**	The project completed on schedule and over $2 million (16%) under budget. The Post Implementation Report is under review.	$13,791,044 (Rev. 03/06 Original = $13,671,133)	$11,650,704	$11,650,704

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
North Dakota University System	ODIN Library System Software Migration	Select and implement new library management software to provide library operational support for library staff and access for the public to library materials of all types. This project provides for the continuation of library services for more than 50 libraries in the State of North Dakota.	02/02 -08/05 (Original End Date: 12/03 1st Revised End Date: 06/05) **Complete**	The ODIN libraries were fully in productin usin the new Aleph 500 library software as of August 8, 2005. This project is considered complete. Although the project completed under budget, it was outside of the acceptable schedule variance.	$1,492,400	$1,140,342	$1,140,342
North Dakota University System	Facility Management System	This project will provide a facilities management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. Additionally, the current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Facilities Management System will interface with the ConnectND system.	05/04 - 10/05 (Original End Date: 06/05) **Complete**	This project is considered complete. The difference between the actual to date and estimated cost at completion indicates $21,675.00 that will be moved to operational budgets to cover the costs of additional interfaces and reports that will be created post-implementation. The project also experienced a schedule delay, but performed within acceptable variances to both cost and schedule.	$1,535,147 (Rev. 06/05 Original = $1,425,835	$1,538,468	$1,560,143
North Dakota University System	Housing Management System	This project will provide a housing management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Housing Management System will interface with the ConnectND system.	10/04 - 08/05 (Original End Date: 06/05 Revised: 06/05) **Complete**	This project is considered complete. The difference between the actual to date and estimated cost at completion indicates $18,479.00 that will be moved to operational budgets to cover the costs of additional web interfaces that will be created post-implementation. The project was completed under budget and within acceptable schedule variance.	$772,547 (Rev. 06-05 Original = $796,177)	$616,334	$634,813
North Dakota University System	Parking Management System	This project will provide a parking management system to replace a current system used by the North Dakota University System institutions and will provide additional functionality. The current system operates on the legacy computer system which will be discontinued as part of the ConnectND project. The current software is outdated, will no longer be supported, and does not meet the management needs of the institutions in today's environment. The Parking Management System will interface with the ConnectND system.	06/04 - 08/05 (Original End Date: 06/05 Revised: 06/05) **Complete**	This project is considered to be completed under budget and within acceptable schedule variance. A portion of the cost savings is based on a decision to delay the implementation of on-line services until the system is upgraded to a new version.	$510,009 (Rev. 10/04 Original = $495,739)	$411,219	$411,219
Office of Management & Budget	ConnectND (ERP)	The State of North Dakota has invested in PeopleSoft's HRMS, Financials, and Student Administration solutions to replace their legacy systems. The State and North Dakota University System (NDUS) are participating jointly in this project. The implementation work is to be executed over approximately thirty (30) calendar months beginning April of	04/02 - 06/05 (Original End Date: 10/04) **Completed**	The project is now completed and a Post Implementation Review is due September 30, 2005. The project came in on-schedule (amended), over-schedule (original baseline) and over-budget. Higher Ed did some scope reduction and moved the activities into the maintenance period of the system. The outstanding $ is for work performed but not yet invoiced.	NA	NA	NA

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
		thirty (30) calendar months beginning April of 2002 and completed in the third quarter of 2004. MAXIMUS has developed a four-part (component) implementation and deployment plan. The four components include a two (2) campus pilot project, a pilot state agency project, a complete deployment for all decentralized functions for all eleven (11) campuses and a complete deployment of decentralized functions for state agencies.		**Components 3 & 4:** As of 04/01/05 the project status was Yellow. There have been additional extentions for the contractors of the Grants & Contracts module. General concerns are noted in the cover letter. Final Student Admin rollouts are on schedule. Implementation costs increased with HE contract amendment #13.	NA	NA	NA
				Environment Hosting - Data Center	$2,701,065	$2,722,196	$2,722,196
				Implementation Costs (Maximus)	$20,449,393	$20,449,393	$20,505,593
				PeopleSoft Software	$6,607,417	$6,607,417	$6,607,417
				Other Software	$278,270	$318,297	$318,297
				Staffing Costs (Direct bill to Project)	$8,305,554	$8,283,156	$8,283,156
				Training / Travel	$928,739	$902,462	$902,462
				Other Funded Costs	$2,257,273	$2,238,191	$2,238,191
				Total Funded Project Budget	$41,527,711	$41,521,112	$41,577,312
				Non-Funded Costs	$6,518,435	$7,699,345	$7,699,345
				Total Project Budget	$48,046,146	$49,220,457	$49,276,657
Office of Management & Budget - Risk Management	Continuity of Operations Planning System	This project includes the purchase, configuration, installation, and training for a business continuity software application and will generate disaster recovery plans for the agencies of the state of North Dakota, per the Governor's July 2002 directive for all state	02/03 - 06/05 (Original End Date: 09/04 Revised End Date: 01/05) **Complete**	The project team worked in conjunction with the ConnectND project team to resolve the interface issues between the two systems. Critical data can now be extracted from ConnectND. This was the final objective of the COOP project. This project is complete and awaiting a Post-Implementation Report.	$470,688	$359,582	$359,582
Public Employees Retirement System	LASR (Legacy Application System Replacement)	The LASR project is to replace the current multiple applications used to manage the PERS programs with a single integrated modern application. This phase is to perform an RFP. The next phase (pending funding approval) would be to implement the selected solution	07/06 - 07/07 (Rev. 2Q07 End: 06/07 Rev. 4Q06 Orig. End: 02/07) **Completed**	This phase completed under budget and within schedule variance. Post Project Report is on file. Initiation for the implementation project is under way.	$590,326	$480,421	$480,421

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Dept. of Public Instruction	Child Nutrition	DPI intends to implement, in two phases, a comprehensive, web-enabled system that provides relevant real-time information to local and DPI users for the following federal programs: National School Lunch Program (NSLP), School Breakfast Program (SBP), Special Milk Program (SMP), Child and Adult Care Food Program (CACFP), Summer Food	10/00 - 06/02	The project is supported entirely by federal funds made available by USDA.	NA	NA	NA
		Phase 1: NSLP, SBP, SMP, CACFP, SFSP	10/00 - 01/02 (Orig end: 09/01) **Project Completed**	*(Vendor issues {KPMG Consulting} caused the slipped date.)* This phase is now complete. Post Project Review is completed.	$391,120	$391,120	$391,120
		Phase 2: FD	10/01 - 09/02 (Orig end: 06/02) **Project Completed**	*(Date Change: Longer than expected development time and delays in Phase 1) Note: The vendor performing this module is Albertson Consulting out of Minot.* The project was completed as of September 30th, 2002. Post Project Review is completed.	$275,000	$275,000	$275,000
Dept of Public Instruction	STARS (ORS Replacement)	This is a project to upgrade current ORS core system to an architecture of ASP.NET, VB.NET and SQL Server 2005. Additional objectives are to implement some system enhancements, move individual collections to upgraded ORS and implement other enhancements requested by Districts and State for individual collections, and implement	07/05 - 10/07 (Rev 2Q07 End: 09/07 Rev 4Q06 Original End: 06/07) **Completed**	The project closed during this period. PIR is due.	$340,247 (Rev. 3Q07 $351,000 Rev. 4Q06 Original - $300,300)	$278,306	$278,306
Dept. of Public Instruction	Student Data Warehouse (TetraData)	This project creates multiple warehouses for school districts across the state to place student data. An addendum to the contract creates an application for producing unique student IDs.	11/02 - 06/04 **Completed**	The project is now complete. Remaining budget will be used for on-going maintenance and support. Post Project Review will be due at the next quarterly report.	$2,000,708 (Orig. Budget $915,000)	$1,356,914	$1,356,914
Retirement & Investment Office	Teachers' Fund for Retirement (TFFR) Pension System Replacement	The purpose of this project is to implement a replacement of the TFFR Pension System. The current system is over 20 years old, has high maintenance costs, and no longer meets RIO business needs.	03/04 - 01/06 (Revised End Date: 10/05 Original End Date: 09/05) **Complete**	The project completed over schedule (>20%) and under budget by about $68,000. The project is scheduled to report at the next SITAC meeting. The post implementation report is due.	$2,000,000	$1,932,362	$1,932,362
Secretary of State	Election Administration System (EAS)	The Election Administration System (EAS), aka Central Voter File project will complete the Secretary of State's election improvement program by tying together under the umbrella of the PowerProfile EE (P2E2), the uniform election system, including the UOL program, and the State's Election Management System (EMS). The EAS project will provide the state	07/06 - 04/08 (Rev. 03/07 Original End Date: 08/07) **Completed**	This project was completed May 2008. The project was completed under budget and over the acceptable schedule variance. When calculated to the original baseline schedule, the project completed with a negative schedule variance of 62%. It should be noted that the project completed with additional scope that was not part of the original contractual agreement. This was included by the vendor as a mitigation for the schedule variance.	$ 1,523,574	$ 1,255,692	$ 1,255,692
Secretary of State	Knowledge Base (SOSKB)	North Dakota's Secretary of State is acquiring and implementing a new software application to replace existing technology systems for Central Indexing System (CIS) filings, and business, licensing, and administrative services.	12/06 - 04/08 (Revised: 06/07 Original End Date: 03/08) **Terminated**	This project has been terminated. A project post implementation report has been completed and the closeout report was presented to the Legislative IT Committee in March 2008. In relation to the original planned budget, the project had a negative variance of 15%. The project sponsor has initiated a new project to pursue the goals of the original business case. Much of the business analysis from this project will be reusable in the future project.	$880,598 (Rev-3 12/07 $867,756 / Rev-2. 09/2007 $714,246 / Rev. 03/2007 Original $652,126)	$770,105	$770,105

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Seed Department	Seed Information System replacement	This project will replace the Seed Department's current hardware and DOS based applications with a windows based environment to enhance business operations and responsibilities.	07/99 – 02/02 *(Original End Date: 12/01)* **Project Completed**	Project completed. Moved to full production 2/15/02. PPR Completed	$485,000	$523,522	$523,522
State Radio	Tower upgrade for mobile data base stations.	Phase II of the Mobile Data Communication project expands by 20 units the number of patrol vehicles equipped. This will require the purchase and installation of mobile data stations at 5 additional tower site expanding the service area of the MDT system.	07/01 - 06/03 **Project Completed**	The mobile data base stations have been received and both circuit and base station installation has been completed at tower sites. PPR Due	$260,892	$151,676	$151,676
Supreme Court	Document Imaging	Analysis and implementation of an integrated case management system and document imaging. Project study included in contracted project analysis in the integrated case	07/01 - ? **Project On hold**	Project on hold. (need Scope revision)	$731,442		731442
Supreme Court	Video Conferencing	With the reduction in the number of judgeships, an alternative for judges traveling to every county in the state is the installation of video conferencing. This allows litigants and witnesses to appear via video conferencing from sites remote to where the judge is located.	07/99 - 06/01 **Project Completed**	The project for this biennium has been completed. The video system from Moron County will be moved to Stutsman County in the 01-03 biennium. A complete business case analysis to be prepared.	$568,213	$101,545	$101,545
Supreme Court	Systems Integration	Based on an analysis completed in the 97-99 biennium, this project is to implement solutions that allow for better data sharing within court systems, better data sharing between court systems and other government entities, and better data sharing of court systems with the public.	07/99 - 12/03 (Original end date – 06-03) **Complete**	The project has been completed, ahead of schedule and under budget.	$686,287	$543,777	$534,777
Dept. of Transportation (DOT)	RIMS - Roadway Information Management System	Upgrade of current batch based RIMS system to provide on-line access to information on past, current & future construction projects and plans. This information includes financing, scheduling, bidding & querying or analyzing geographic data.	07/97 - 06/01 **Project Completed**	This project **completed** and moved to maintenance mode.	$917,216	$769,646	$769,646

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
DOT	VRTS - Vehicle Registration & Title System	New motor vehicle registration system	06/96 - 07/01 **Project Completed**	Project completed	$3,360,774	$3,429,341	$3,429,341
DOT	AKTS (Auto Knowledge Test System)	Replacement of the current automated drivers license testing system. The current automated testing equipment (JUNO) is 9 years old and it is becoming increasingly difficult to maintain the hardware and software. There are continued failures of the system throughout the State. Purchasing or leasing a new testing system provides for the migration to a Windows environment, and an upgrade of all hardware.	07/01-02/02 **Project Completed 02/2002**	Project completed in February and in production. Was not listed as completed on the March 2002 large project summary.	$450,000	$316,056	$316,056
DOT	GPS Tower	Conversion of the decommissioned USAF GWEN (Ground Wave Emergency Network) site to NDGPS (Nationwide Differential GPS) site, to provide differential correction for GPS in order to increase the accuracy.	01/02 - 06/02 **Project Complete**	Project complete. Tower went live on August 16, 2002. Post Project Review is now due.	$420,000	$420,000	$420,000
DOT	Radio Tower - West Fargo	Replace present West Fargo 300' tower with 400' tower. New tower will have a larger coverage area eliminating the need to update the Finley tower with Mobile Data stations. The original tower was built in 1961. A housing development has recently been built in close proximity to the tower. For safety reasons the DOT decided to remove the tower and build a new tower at an alternate	01/02 - 06/02 **Project Complete**	Project complete. The June 2002 report stated this tower was operational in May 2002. The project was held open to completed some miscellaneous items, which did not affect tower operations and were completed using internal staff and outside vendors. During the analysis phase the project was given an authorized budget of $269,000. The $256,298 previously reported was the cost estimate not the budget. Post Project Review is now due.	$260,000 (Original budget: $256,298)	$256,417	$256,417

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
DOT	Document Management	Establish an Electronic Document Management System (EDMS) for the Department of Transportation that would allow files, created both internally and externally, to be electronically stored, indexed, and retrieved. The system will include document imaging capabilities. Naming conventions and retention schedules are also a part of the project's scope. The document management system will be implemented in the Drivers	07/01-06/03 Phase 1 **Complete**	All project tasks are completed. Post project review is under development.	$659,765	$313,162	$313,162
DOT	CARS - Construction Automated Record System	Replacement of the present CARS system. This is a DOS based system developed in 1985 which provides status information and generates payment information on highway construction projects. It requires an enormous amount of redundant data entry and has not kept abreast with the changes in technology. The old technology makes the current CARS applications difficult to maintain. The current applications also have a number of limitations	07/99 - 06/03 **Complete**	All project tasks are completed. Post project review is under development.	$662,653	$650,140	$650,140
DOT	CADD Engineering Tools	Additional CADD workstations and software are required to support the increase in construction projects. The additional workstations will be used by engineers in the district offices. There are presently about 100 design engineers using the CADD systems. These design tools are required to enhance the project design process and to improve the quality of the final design. Some of these are stand alone packages, and some are add-ins to existing CADD tools being used.	07/01-06/03 **Complete**	All project tasks are completed. Post project review is under development.	$349,840	$349,840	$349,840
Dept of Transportation	Electronic Crash Reporting System (ECRS)	This project enables the electronic collection of motor vehicle crash data at the crash location and electronic transmission of data directly to a central database.	06/03 - 12/04 **Completed**	Pilot implementation with Mandan & Bismarck PD, Morton Sheriff's and Highway Patrol has completed successfully, automating 30% of all statewide crash reporting. Additional entities will be coming online during next 6 months and a Post Project report will be compiled in the Fall after more cost savings data is available.	$261,834	$240,777	$240,777
Dept of Transportation	EDMS II Electronic Document Management System - Phase 2	This project continues the establishment of an EDMS for the DOT that allows files, created both internally and externally, to be electronically stored, indexed, and retrieved. System and scope also includes document imaging, naming conventions and retention	07/03 - 06/05 Phase 2 **Complete**	This project was reported to be completed on schedule and under budget. The project completed its original scope, however additional scope was added during the course of the project that was later deemed to be more appropriately handled as post-project maintenance.	$1,079,390	$812,434	$812,434
Dept of Transportation	2D-3D Ortho-photogrammetry	Project will give highway designers the ability to view and work with orthophotography using 3D and 3D software tools. The project also	07/04 - 06/05	This project has been completed on time and under budget. The software was installed and staff were trained during the second quarter. There is one technology bug that will be held	$255,790	$189,946	$189,946
Dept of Transportation	Construction Automated Record System	Phase 2 - This project enhances the existing CARS system by allowing project managers and inspectors to record construction activity	09/04 - 06/05 **Complete**	This project scope was reduced from a full implementation to a pilot project. It was deemed necessary to determine that the correct tools were being used in the field and to verify that the	$326,117	$15,680	$15,680

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Dept of Transportation	CVISN (Commercial Vehicle Information Systems and Networks)	This project expedites freight movement by letting legal carriers bypass scales, require fewer inspections, and license vehicles faster electronically. It also helps concentrate enforcement activities by providing current & consistent information.	07/01 - 03/06 Revised: 06/05 Original End Date: 12/05 **Complete**	The project is on time and within budget. The International Registration Plan was deployed on February 1, 2006 and the project has entered maintenance mode. The CVISN Project is considered officially closed with the exception of the post project report scheduled for June or July, 2006. This project is considered to be complete within the overall schedule variance threshhold and the total project is under budget.	$1,367,249	$1,249,834	$1,249,834
			07/05-03/06 Revised: 06/05 Original End Date: 12/05 **Complete**		$195,300	$300,170	$300,170
			07/03-06/05 **Complete**		$845,949	$749,047	$749,047
			07/01-06/03 **Complete**		$326,000	$200,617	$200,617
Department of Transportation	Priority Systems Rewrite	This project intends to rewrite the existing priority system, integrate additional agency and federal requirements, and improve efficiencies by the elimination of shadow and legacy systems. The product of the project allows the agency to identify, prioritize, and budget for construction projects across the state.	05/06 - 06/07 Completed	This project is reported to be complete nearly four weeks ahead of schedule and approximately $20,000 below the revised budget (only slightly higher than the original estimated budget). The project utilized proper project management and invoked change management when necessary.	$290,525 (Rev. 12/06 1st Revision $280,525 Rev. 08/06 Original = $255,525)	$ 270,607	$ 270,607
Department of Transportation	GIS Image Log	This project migrates the DOT Image Log to a web application, integrating GIS data. This will allow the DOT to incorporate spatial data with the image data. In addition, the outcome of the project increases accessibility to the application by out stationed DOT staff.	10/06 - 05/07 **Completed**	The project completed slightly over schedule and slightly under budget.	$ 229,200	$ 212,300	$ 212,300

Agency	Project Name	Project Description	Project Duration	Project Status	Budget		
					Project budget	Actual to date	Est. cost at completion
Department of Transportation	Time and Labor	This project will replace the paper-based time collection process with a web-based, self-serve time and labor solution that will be available to all DOT staff regardless of physical location. The product of the project will have enterprise capabilities and may be adopted by other state agencies as needs are identified.	05/07 - 12/07 **Completed**	This project has completed the scope of work and implemented the software on time and on budget.	$321, 312 (Rev. 12/07 Original = $318,118)	$321,312	$321,312
Workforce Safety & Insurance	Enterprise Application Development and Training	WSI intends to purchase a suite of Compuware products for enterprise application development. In addition to the initial purchase, the scope of the project will include the provision of training and mentoring (by Compuware staff) to equip WSI IT staff with the skills necessary to use the Compuware suite of products to independently produce high-quality enterprise applications.	02/05-07/05 **Complete**	This project is complete. The budget was increased by $29,310.00 and the schedule was delayed by one week. Both were adjusted using sound project management change control and the project completed within appropriate cost and schedule variances.	$508,885	$538,195	$538,195
Workforce Safety and Insurance	Information Technology Transformation Program (ITTP) - Phase I	WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and $85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.	07/06 - 07/07 **Completed**	This phase of the project has been completed under budget, yet slightly ahead of the schedule variance threshold. The schedule variance was solely due to a contractual issue. And, to delay the contract was in the best interest of the project, even though it resulted in a schedule overage. WSI will present the issue to the SITAC in November 2007.	$269,500 (Rev. 03/07 Original $341,000)	$ 237,979	$ 237,979
Workforce Safety and Insurance	Learning Management System (LMS)	This project will produce a LMS solution that facilitates learner access to all e-learning content by WSI's external customers. The solution will also provide web-based access to class information, registration, individual training records, and other training administrative functions as well as maintain records and exchange data with other systems in use at WSI including the Video Resource Library.	08/06 - 03/07 (Rev. 12/06 Original End Date: 12/06) **Complete**	This project has been scheduled to present before the SITAC in July 2007 due to exceeding schedule variance in December 2006. As the project is complete, the report will be based on lessons learned. The 1.2 M sub-project identified in the last report has been deemed not to be a project as it consists solely of software purchases over an extended period of time. Therefore, this project is considered to be complete.	$ 400,000	$ 338,125	$ 400,000